



**TOWN OF HAMPDEN
FY 2012 BUDGET
ADOPTED BY TOWN COUNCIL
JUNE 20, 2011**

ACCOUNT NUMBER	ACCOUNT NAME	PROPOSED BUDGET 2012
01-01	ADMINISTRATION	\$559,798.00
01-02	GIS/IT	\$100,469.00
01-03	COMMUNICATIONS	\$30,567.00
01-05	TOWN COUNCIL	\$38,491.00
01-10	MUNICIPAL BUILDING	\$105,748.00
01-15	TAX COLLECTOR	\$6,000.00
01-20	ELECTIONS	\$6,950.00
01-25	PLANNING/ASSESSING	\$250,605.00
01-30	ECONOMIC DEVELOPMENT	\$92,095.00
05-03	NON-DEPT. UTILITIES	\$467,876.00
05-01	POLICE	\$1,010,777.00
05-05	FIRE DEPARTMENT	\$926,324.00
05-10	PUBLIC SAFETY	\$171,751.00
10-01	PUBLIC WORKS	\$1,366,060.00
10-05	MUNICIPAL GARAGE	\$30,340.00
15-10	SOLID WASTE	\$383,482.00
20-01	RECREATION	\$139,410.00
20-10	DYER LIBRARY	\$237,583.00
20-20	LURA HOIT POOL	\$331,270.00
20-25	MARINA	\$500.00
25-10	THE BUS	\$72,000.00
30-10	BUILDINGS & GROUNDS	\$86,729.00
38-00	OUTSIDE AGENCY REQUESTS	\$21,193.00
40-10	GENERAL ASSISTANCE	\$10,000.00
50-10	DEBT SERVICE	\$403,688.00
55-00	RESERVES	\$240,000.00
GROSS	MUNICIPAL BUDGET TOTAL	\$7,089,706.00
LESS	MUNICIPAL REVENUES -	\$3,684,000.00

= NET	MUNICIPAL BUDGET TOTAL	\$3,405,706.00
	SAD #22 TAXATION AMOUNT	\$5,184,588.00
	COUNTY TAXATION AMOUNT	\$662,172.00
	TIF APPROPRIATION	\$32,000.00

ESTIMATED TOTAL TAXATION REQUIREMENT \$9,284,466.00

As adopted, the 2012 Budget should result in a tax rate of \$15.90 per thousand, the same as 2009 - 2011.

Copies of the proposed FY 2012 Budget are available for public inspection at the Hampden Town Office.